

2005-2007 IT PLAN Summary - Executive Recommendation

00750 PARKS AND RECREATION DEPT

2005R0200750

AGENCY IT OVERVIEW

The NDPRD supports computer systems in the department headquarters location and 10 field offices. Headquarters office hardware consists of 10 desk tops computers and 9 laptops connected through a local area network with our files stored on ITD.'s ITDDATA2 server through a recent consolidation. Our IT Coordinator also supports one color and two B/W laser printers along with 1 Color Plotter Printer also connected to the network. Field office hardware consists of 8 laptop computers, 35 desktops computers and 1 server. All of our parks run an internal peer to peer network with seven also connecting to the NDGOV domain and plans to connect two more in the near future. All parks also have color inkjet printers connected to one computer and shared out through Microsoft file and print sharing. E-mail services include all permanent staff plus 10 park info accounts, one headquarters information account and one IT Information account. Intranet development and a facility maintenance management program continue to be a high priority. Internal staff technical assistance requires major time commitments. With field offices located statewide, travel and data coordinator time is stretched to a maximum. Projected ITD increases will cause expenses to surpass current budget levels. An optional adjustment for information technology funding is included to maintain a basic core level of service

Information Technology costs include salaries; hardware/software upgrades; all telecommunication expenses to include cell phones and dataports, computer training; monthly data processing, maintenance, and programming charges; ITD support; travel and lodging associated with field systems support.

We are continually testing the effectiveness of storing files on the state system and the ability to share information with outlying field locations. With the onslaught of web-based applications and the knowledge of applications that could be available in the near future, coupled with the Enterprise Resource Plan functions, steady, reliable Internet connections are crucial. Connect ND will do much to provide better access to local and county governmental units, we hope to achieve the same objective with state parks. Connection availability in 2 of our remaining state parks are a limiting factor in bringing them on board.

AGENCY IT PLAN CONTACT DATA

Dorothy Streyle, Business Manager, 328-5360
Barb Winking, Data Processing Coordinator, 328-5379

AGENCY TECHNOLOGY GOALS AND OBJECTIVES

Our first and foremost concern is the ability for our staff to effectively communicate with other staff and the general public, secondly, the ability to utilize all functions associated with ConnectND. What precedes these objectives is to sustain high speed connectivity at all state parks for internal users. Once this is accomplished, the road is paved for numerous applications. The department, with the assistance of ITD, was fortunate to hook up eight out of eleven parks with either DSL or wireless during the 2003-2005 biennium. Remaining parks will be brought on board once access is available.

Business practice applications for the NDPRD include an updated cyclic maintenance application to interface with Peoplesoft ConnectND, and on-line campground reservation system.

00750 PARKS AND RECREATION DEPT

Version: 2005B0100750

Number of Desktop Computers	51	Windows 98	0
Number of Desktop Computers planned to be replaced	23	Wndows NT	0
Aveage cost of Desktop Computer Replacements	850	Windows 2000	95
Number of Laptop Computers	17	Windows XP	5
Number of Laptop Computers Planned to be replaced	8	Other	0
Aveage cost of Laptop Computer Replacements	2000		

Number of PC's by Region

1	2	3	4	5	6	7	8	
2	8	9	5	2	1	41	0	

Agency Technology Activities

The North Dakota Parks & Recreation Department is not involved with large dollar information technology applications. Our main program is to provide a means of communication from our outlying field locations into our headquarters office, to provide a system for housing necessary data, and to provide a source of information for those users seeking a quality park experience in North Dakota. We have almost completed upgrading our field office locations with DSL/wireless connections, replacing dial-up access through local providers. That project will be complete by the end of the 03-05 biennium.

One concern we have faced this biennium is loss of public pay phones. These phones were meant to be self-supporting through fee generation, however were not profitable, therefore removed from state facilities. Without funding for new systems, public phones are now not available in most parks. Risk issues are present during hours when staff are not on duty. The \$15,000 requested is to allow new public phones to be installed and available year round.

IT Capture Infrastructure Budget Details - Agency Budget Request

Page 64 of 68

00750 PARKS AND RECREATION DEPT

Date: 11/29/2004

2005B0100750

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
10	SALARIES AND WAGES					
	SALARIES, WAGES & BENEFITS	\$82,154	\$84,650	\$0	\$84,650	\$90,000
	Total	\$82,154	\$84,650	\$0	\$84,650	\$90,000
30	OPERATING EXPENSES					
IT3002	IT-DATA PROCESSING	\$76,475	\$90,020	\$0	\$90,020	\$105,000
IT3003	IT TELEPHONE	\$176,170	\$176,170	\$20,000	\$196,170	\$212,500
IT3005	IT SOFTWARE/SUPPLIES	\$43,500	\$48,500	\$160,000	\$208,500	\$80,000
IT3038	IT EQUIPMENT UNDER \$5000	\$45,500	\$48,500	\$3,000	\$51,500	\$55,000
	Total	\$341,645	\$363,190	\$183,000	\$546,190	\$452,500
Funding Source						
2002LWCF			\$28,750	\$0	\$28,750	\$37,000
PARKS & RECREATION FUND 750F			\$119,034	\$8,000	\$127,034	\$12,500
SNOWMOBILE FUND 750F			\$2,000	\$0	\$2,000	\$3,000
STATE GENERAL FUND			\$298,056	\$175,000	\$473,056	\$490,000
			\$447,840	\$183,000	\$630,840	\$542,500

IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00750 PARKS AND RECREATION DEPT

Version 2005B0100750

Project: Online Campground Reservation System

Priority - 2

New Initiative

Project Description

A comprehensive online Campground Reservation system that will allow the the public to reserve campsites, cabins, facilities; purchase annual passes and eventually reserve rental equipment 24 hours a day online. This system will also be used by park staff to reserve, modify and maintain camground reservations along with rental equipment.

Description of Business Need or Problem Driving the Project

Currently all reservations are taken by telephone through a call center based out of Williston or on a first come first serve basis. This application will allow us to reach a wider spectrum of customers through a much needed service. The system also gives park personnel a program to assist with the management of their campgrounds while creating continuity among all of our state parks. It would also be the first time that park annual passes would be available for purchase on-line.

Description of how Project is Consistent with the Organization's Mission

Our agencies mission is to provide and enhance outdoor recreation opportunities through diverse parks and programs that conserver the state's natural diversity. This project assists us in extending these services to a larger volume of customers that would otherwise not stay at our parks due to the inconvenience of our current reservation procedures.

Description of the Anticipated Benefits

The first and most important benefit of this project would be the ability of our customers to access a system 24 hours a day at their convenience. Our ultimate goal is to provide good customer service. This service we feel is long overdue. In turn, as more people use and access the online reservation system we project possible increases in revenue. Over the past year we have had numerous requests for web access as more people becvome familiar with the ease of web based purchases.

Description of the Impact of NOT Implementing the Project

There is no immediate impact to us by not implementing this project however with the increase in technology and the busy lives of people today we feel that this is service that we can not do with out.

Identify any Risks Associated with the Project

None

Description of Additional Cost, if Any, for the Project

IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00750 PARKS AND RECREATION DEPT

Version 2005B0100750

Project: Online Campground Reservation System

na

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs

Total Project Cost -**Total Project Cost + Optionals****Description of Non-Appropriated Funds -**

\$0.00

na

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
IT3005 IT SOFTWARE/SUPPLIES	\$0	\$0	\$110,000	\$110,000	\$0
Total	\$0	\$0	\$110,000	\$110,000	\$0
001 STATE GENERAL FUND		\$0	\$110,000	\$110,000	\$0
Total Funding:		\$0	\$110,000	\$110,000	\$0

IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00750 PARKS AND RECREATION DEPT

Version 2005B0100750

Project: Facility Maintenance Application Re-Write

Priority - 1 Application Replacement
 Age of Current Application - 4

Project Description

The NDPRD developed a Dbase facility maintenance program over fifteen years ago as a tool for listing facility repair needs and calculating budget dollars. This program was rewritten by ITD 4 years ago in the Silver Stream application language. This language is no longer being supported by ITD therefore we are required to either have the application rewritten in the current J2EE language or replace the application with a different product. We have been investigating several possible options.

Description of Business Need or Problem Driving the Project

This application is necessary for tracking facility maintenance needs and funding for our state park facilities.

Description of how Project is Consistent with the Organization's Mission

Our agencies mission is to provide and enhance outdoor recreation opportunities through diverse parks and recreation programs that conserve the state's natural diversity. Well maintained facilities complete a quality park experience and reflect a well managed park representative of North Dakota. This program provides a tool to keep a history of facility maintenance and provide a duty list of biennial tasks with related costs.

Description of the Anticipated Benefits

This project will allow us to continue to manage and maintain our facilities and structures within our parks. Park users ultimately benefit from this program when they visit a well-maintained facility.

Description of the Impact of NOT Implementing the Project

Without an application to assist us in the management and maintenance of our facilities we would revert to a manual, less efficient process.

Identify any Risks Associated with the Project

We do not see any risks associated with implementing this project.

Description of Additional Cost, if Any, for the Project

na

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs

Total Project Cost -

Total Project Cost + Optionals

Description of Non-Appropriated Funds -

\$0.00

na

IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

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00750 PARKS AND RECREATION DEPT

Version 2005B0100750

Project: Facility Maintenance Application Re-Write

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
IT3005 IT SOFTWARE/SUPPLIES	\$0	\$0	\$50,000	\$50,000	\$0
Total	\$0	\$0	\$50,000	\$50,000	\$0
001 STATE GENERAL FUND		\$0	\$50,000	\$50,000	\$0
Total Funding:		\$0	\$50,000	\$50,000	\$0